

D&CP – BUREAU OF INTELLIGENCE AND RESEARCH

Resource Summary

(\$ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	313	313	328	15
Funds	56,175	59,818	62,879	3,061

Mission

The mission of the Bureau of Intelligence and Research (INR) is to provide all-source intelligence support to U.S. diplomats. INR accomplishes this mission through its three pillars:

- **All-Source Analysis.** Through timely and tailored analytic assessments, briefings, maps, opinion research, and other products, INR supports diplomats as they build democracies, promote economic stability, provide humanitarian assistance, and fight terrorism, disease, and the proliferation of weapons of mass destruction around the world.
- **Intelligence Policy and Coordination.** The Bureau is at the nexus of intelligence and foreign policy, playing a key role in ensuring that intelligence activities are consistent with U.S. foreign policy and that other components of the Intelligence Community understand the information and analysis needs of senior foreign policy decision makers.
- **Analytic Outreach.** In 2008, the Director of National Intelligence named INR the Executive Agent for Analytic Outreach for the Intelligence Community (IC). Through its rigorous program of conferences, seminars, and research studies, INR brings outside expertise to bear on the most challenging intelligence and foreign policy issues of the day.

INR also serves as the Secretary of State's principal liaison with the Office of the Director of National Intelligence (ODNI). INR officers participate in a wide variety of working groups and committees and INR analysts participate in the drafting of IC assessments and analyses, including the President's Daily Brief. In addition, INR serves as a leader in the USG foreign public opinion surveys and polls that inform the USG's public diplomacy initiatives.

INR uses several performance indicators to track progress including "percentage of customers surveyed who found INR analysis and assessment services timely and useful." Customer feedback is vital to INR's ability to improve its products and services and make them relevant to Department policymakers. This indicator provides valuable information on how INR is perceived by its customers and provides insights into how service can be enhanced. Performance on this indicator can indirectly influence the Department's progress toward its strategic goals of Governing Justly and Democratically and Achieving Peace and Security. INR's assessments and analyses provoke thinking, identify diplomatic opportunities for engagement, and provide context for diplomatic decision making.

Priorities

For more than 60 years, INR's basic mission and high standard of performance have remained constant, even as the Bureau has adapted to new challenges and priorities. Priorities for FY 2010 include:

- Expanding electronic dissemination of intelligence so that State Department policymakers can access intelligence quickly and securely from the desktop;
- Coordinating with relevant bureaus regarding cyber-space related activities within the State Department and working with the IC to implement cyber initiatives.
- Serving as the Executive Agent of the Director of National Intelligence to promote and facilitate outreach to non-USG experts to inform the IC's analytic work;
- Tracking and analyzing issues that may undermine efforts to promote peace and security such as terrorism, the spread of WMD, and trafficking in persons and illicit drugs;

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- Providing all-source analyses and assessments that examine trends in governance, democracy, and human rights and assess domestic policies and leadership performance in countries of interest;
- Playing a key role in the IC to balance intelligence collection and requirements so that current and future diplomatic information needs are met, resulting in enhanced intelligence support for policymakers;
- Increasing collaboration and information sharing on humanitarian issues through the interagency Humanitarian Information Unit;
- Creating and maintaining an expert workforce through recruitment, training, and professional development in support of the national security mission;
- Strengthening analytic tradecraft to produce more cogent and accurate assessments; and
- Enhancing administrative management functions across the bureau.

STRATEGIC GOAL: GOVERNING JUSTLY AND DEMOCRATICALLY								
Strategic Priority: Good Governance								
Indicator	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Percentage of customers surveyed who found INR analysis and assessment services timely and useful	N/A	92%	90%	90%	93%	Above Target	90%	90%
Reasons for Exceeding Target	The performance goal was set as an approximate target level, and the deviation from that level is slight. There was no effect on overall program or activity performance.							
Impact	INR continues to provide timely, accurate, and useful intelligence products and services to Department of State customers. INR’s analysis and assessments examine trends in democracy and assess domestic policies and leadership performance in countries of interest. INR tracks political, economic, social, and military trends that could affect the growth of democracy around the world.							
VERIFICATION AND VALIDATION								
Data Source and Quality	Data is obtained from an internal Department of State customer satisfaction survey. Data Quality Assessment revealed no significant data limitations.							

Justification of Program Change

Intelligence and Research

INR's request includes \$1,728,000 in current services increases and \$1,303,000 for 15 new positions. These positions would provide additional foreign affairs expertise to support the intelligence needs of the Secretary of State. INR's information gives policymakers and diplomats a "decision advantage" as they seek to protect and advance American interests around the world. Specifically, the new positions would be used to:

- Provide more in-depth analytic coverage on China. INR is developing a Team China approach, placing officers in several INR offices to achieve an integrated and collaborative effort among analysts examining political, economic, and military issues.
- Expand analysis and other activities on cyber security, a growing concern across the U.S. Government.
- Augment all-source analysis on a variety of priority countries and regions including Russia, Iraq, Iran, Afghanistan, and Africa.
- Strengthen INR management services in the areas of administrative support, budget, training and professional development, and security.

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FY 2010 Request Resource Summary

	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	Overseas	FSN		Bureau Managed	American Salaries	Funds Total
FY 2008 Actual	313	0	0	313	13,796	42,379	56,175
FY 2009 Estimate	313	0	0	313	16,012	43,806	59,818
FY 2010 Built-in Changes							
Annualization of FY 2009							
American COLA	0	0	0	0	23	216	239
Domestic Inflation	0	0	0	0	50	0	50
FY 2010 American Cost of Living Adjustment	0	0	0	0	61	660	721
IT O&M-INR	0	0	0	0	648	0	648
Overseas Inflation	0	0	0	0	100	0	100
Total Built-in Changes	0	0	0	0	882	876	1,758
FY 2010 Current Services	313	0	0	313	16,894	44,682	61,576
FY 2010 Program Changes							
Intelligence and Research	15	0	0	15	0	1,303	1,303
Total Program Changes	15	0	0	15	0	1,303	1,303
FY 2010 Request	328	0	0	328	16,894	45,985	62,879

Staff by Program Activity (positions)

Bureau of Intelligence and Research	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	276	277	288	11
Intelligence and Research	276	277	288	11
Domestic Administrative Support	15	15	19	4
Domestic Administrative Management	6	6	8	2
Domestic Financial Services	4	4	5	1
Domestic General Services	2	2	3	1
Domestic Personnel Services	3	3	3	0
Information Resource Management	10	10	10	0
Corporate Information Systems and Services	10	10	10	0
Core Foreign Affairs Systems	0	10	10	0
Policy Formulation	12	11	11	0
Bureau Direction	12	11	11	0
Total	313	313	328	15

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Funds by Program Activity

(\$ in thousands)

Bureau of Intelligence and Research	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Conduct of Diplomatic Relations	39,984	41,420	43,202	1,782
Intelligence and Research	39,984	41,420	43,202	1,782
Domestic Administrative Support	2,643	2,716	3,102	386
Domestic Administrative Management	861	889	1,073	184
Domestic Financial Services	554	572	666	94
Domestic General Services	419	429	521	92
Domestic Personnel Services	809	826	842	16
Information Resource Management	6,219	8,323	9,063	740
Corporate Information Systems and Services	5,528	7,626	8,353	727
Core Foreign Affairs Systems	5,528	7,626	8,353	727
Infrastructure Systems	691	697	710	13
Information Services	70	70	70	0
Voice Communications Programs	621	627	640	13
Policy Formulation	1,918	1,837	1,873	36
Bureau Direction	1,918	1,837	1,873	36
Public Diplomacy	5,411	5,522	5,639	117
Total	56,175	59,818	62,879	3,061

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FY 2010 Request Program Activities

Department Of State	Positions			Pos Total	Funds (\$ in thousands)		
	American Domestic	Overseas	FSN		Bureau Managed	American Salaries	Funds Total
Conduct of Diplomatic Relations	288	0	0	288	2,723	40,479	43,202
Intelligence and Research	288	0	0	288	2,723	40,479	43,202
Domestic Administrative Support	19	0	0	19	615	2,487	3,102
Domestic Administrative Management	8	0	0	8	44	1,029	1,073
Domestic Financial Services	5	0	0	5	8	658	666
Domestic General Services	3	0	0	3	151	370	521
Domestic Personnel Services	3	0	0	3	412	430	842
Information Resource Management	10	0	0	10	7,626	1,437	9,063
Corporate Information Systems and Services	10	0	0	10	6,916	1,437	8,353
Core Foreign Affairs Systems	10	0	0	10	6,916	1,437	8,353
Infrastructure Systems	0	0	0	0	710	0	710
Information Services	0	0	0	0	70	0	70
Voice Communications Programs	0	0	0	0	640	0	640
Policy Formulation	11	0	0	11	291	1,582	1,873
Bureau Direction	11	0	0	11	291	1,582	1,873
Public Diplomacy	0	0	0	0	5,639	0	5,639
Total	328	0	0	328	16,894	45,985	62,879

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Staff by Domestic Organization Unit

(positions)

Bureau of Intelligence and Research	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Assistant Secretary for Intelligence & Research	7	7	7	0
Deputy Assistant Secretary for Analysis and Information Management	3	3	3	0
Deputy Assistant Secretary for Intelligence Policy and Coordination	2	2	4	2
INR Watch (INR/WATCH)	14	14	14	0
Office of Analysis for Africa (INR/AF)	13	13	14	1
Office of Analysis for East Asia & Pacific	21	21	22	1
Office of Analysis for Europe (INR/EUR)	17	17	17	0
Office of Analysis for Near East & South Asia	20	20	23	3
Office of Analysis for Russia and Eurasia	22	22	22	0
Office of Analysis for Terrorism, Narcotics and Crime	19	18	18	0
Office of Analysis for Western Hemisphere Affairs (INR/WHA)	13	13	13	0
Office of Counter-Intelligence and Consular Support (INR/CCS)	6	6	6	0
Office of Economic Analysis	19	19	20	1
Office of Intelligence Operations (INR/OPS)	6	6	6	0
Office of Opinion Research (INR/OPN)	40	41	41	0
Office of Outreach (INR/OTR)	10	10	10	0
Office of Publications	6	6	6	0
Office of Strategic, Proliferation and Military Issues	17	17	19	2
Office of Technical Collection Affairs (INR/TCA)	10	10	11	1
Office of the Executive Director	25	25	29	4
Office of the Geographer and Global Issues	21	21	21	0
Principal DAS for Intelligence & Research	2	2	2	0
Total	313	313	328	15

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Funds by Domestic Organization Unit

(\$ in thousands)

Bureau of Intelligence and Research	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Assistant Secretary for Intelligence & Research	1,215	1,251	1,275	24
Deputy Assistant Secretary for Analysis and Information Management	420	434	443	9
Deputy Assistant Secretary for Intelligence Policy and Coordination	276	291	463	172
INR Watch (INR/WATCH)	2,103	2,171	2,214	43
Office of Analysis for Africa (INR/AF)	1,988	2,049	2,171	122
Office of Analysis for East Asia & Pacific	2,972	3,068	3,228	160
Office of Analysis for Europe (INR/EUR)	2,430	2,509	2,558	49
Office of Analysis for Near East & South Asia	2,787	2,877	3,181	304
Office of Analysis for Russia and Eurasia	3,160	3,265	3,331	66
Office of Analysis for Terrorism, Narcotics and Crime	2,694	2,640	2,691	51
Office of Analysis for Western Hemisphere Affairs (INR/WHA)	1,865	1,925	1,962	37
Office of Counter-Intelligence and Consular Support (INR/CCS)	848	876	893	17
Office of Economic Analysis	2,682	2,769	2,921	152
Office of Intelligence Operations (INR/OPS)	830	858	875	17
Office of Opinion Research (INR/OPN)	10,949	11,380	11,613	233
Office of Outreach (INR/OTR)	2,024	2,081	2,121	40
Office of Publications	854	882	899	17
Office of Strategic, Proliferation and Military Issues	2,472	2,551	2,780	229
Office of Technical Collection Affairs (INR/TCA)	1,477	1,526	1,653	127
Office of the Executive Director	7,842	10,015	11,121	1,106
Office of the Geographer and Global Issues	4,004	4,108	4,188	80
Principal DAS for Intelligence & Research	283	292	298	6
Total	56,175	59,818	62,879	3,061

D&CP – BUREAU OF INTELLIGENCE AND RESEARCH

Funds by Object Class

(\$ in thousands)

Bureau of Intelligence and Research	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	30,939	31,592	33,149	1,557
1200 Personnel Benefits	12,049	12,840	13,473	633
2100 Travel & Trans of Persons	845	858	868	10
2300 Rents, Comm & Utilities	700	708	723	15
2400 Printing & Reproduction	335	339	342	3
2500 Other Services	9,654	10,856	12,133	1,277
2600 Supplies and Materials	736	1,660	1,195	(465)
3100 Personal Property	917	965	996	31
Total	56,175	59,818	62,879	3,061